

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Alternative Sanction	000:304/00:65		Fund No:	2600

Mission:

Provide culturally specific and diverse mental health services, treatment for substance abuse, and related human services to individuals in the Dane County jail or diverted from the jail. Services are designed to protect public safety in the short-term and long-term by addressing the underlying mental health and substance abuse issues associated with crim behavior of individuals and interrupt the cycle of criminal offenses that result in incarceration. Services are provided in close cooperation with the Dane County Sheriff and the court system to promote safe and cost-effective alternatives to incarceration in the Dane County jail.

Description:

Current services include: Pathfinder, an AODA treatment program for jail inmates; the Dane County Drug Court Treatment Program, a collaborative project with the District Attorney and courts to offer an alternative sanction for offenders who are at high risk to be re-arrested and who also have alcohol/drug problems; the Drug Court Diversion Program, a collaborative project with the District Attorney and courts to offer an alternative sanction for offenders who are at medium risk to be re-arrested and who also have alcohol /drug problems; Community Treatment Alternatives, a community support program for individuals with serious and persistent mental illness at risk of criminal offenses and jail time; culturally specific projects for African-American and Hispanics/Latino offenders; SOAR Case Management, an interim case management service for persons with a mental illness who are also involved with the criminal justice system.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$84,000	\$180,500	\$0	\$0	\$180,500	\$24,819	\$180,500	\$182,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,798,648	\$2,827,892	\$0	\$29,855	\$2,857,747	\$914,243	\$2,857,747	\$2,808,042
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,882,647	\$3,008,392	\$0	\$29,855	\$3,038,247	\$939,062	\$3,038,247	\$2,990,542
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,335,253	\$1,387,895	\$0	\$29,855	\$1,417,750	\$357,649	\$1,417,750	\$1,378,480
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,335,253	\$1,387,895	\$0	\$29,855	\$1,417,750	\$357,649	\$1,417,750	\$1,378,480
GPR SUPPORT	\$1,547,394	\$1,620,497			\$1,620,497			\$1,612,062
F.T.E. STAFF	1.200	2.200				2.200		2.200

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$182,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,500
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$2,817,892	(\$60,604)	\$50,754	\$0	\$0	\$0	\$0	\$0	\$2,808,042
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,000,392	(\$60,604)	\$50,754	\$0	\$0	\$0	\$0	\$0	\$2,990,542
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,387,895	(\$60,169)	\$50,754	\$0	\$0	\$0	\$0	\$0	\$1,378,480
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,387,895	(\$60,169)	\$50,754	\$0	\$0	\$0	\$0	\$0	\$1,378,480
GPR SUPPORT	\$1,612,497	(\$435)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,612,062
F.T.E. STAFF	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.200

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2015 BUDGET BASE				\$3,000,392	\$1,387,895	\$1,612,497
DI #	HUMS-ALTV-1	Proposed Changes				
DEPT	This item reflects an expense reduction of (\$60,604), which is (\$435) GPR and (\$60,169) revenue. Rev reductions of (\$32,627) IV Drug & (\$32,628) Treatment Alternative Program grant are partially offset by \$5,086 in OWI Court funding. Residential treatment svcs offered by Hope Haven are reduced by (\$65,255), while Journey Mental Health Center's Clinical Assessment Unit is increased by \$5,086 for OWI Court Services. Technical changes are made.			(\$60,604)	(\$60,169)	(\$435)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-ALTV-1				(\$60,604)	(\$60,169)	(\$435)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-ALTV-2	Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects a net exp and rev increase of \$50,754. The revenue changes are (\$23,127) in reduced Treatment Alternative Program (TAP) funds- (4) POS agencies will have lower allocations. \$582 in increased Office of Justice Assistance (OJA) Grant to cover random drug test costs, \$12,819 in OWI Court funding & \$60,480 from Wisconsin Dept. of Corrections for Drug Court services reflect changes approved in 2014.		\$50,754	\$50,754	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-ALTV-2			\$50,754	\$50,754	\$0

2015 REQUESTED BUDGET			\$2,990,542	\$1,378,480	\$1,612,062
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	\$2,990,542	\$1,378,480	\$1,612,062
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